

Commission for Pardons & Parole

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	2,188,800	1,884,200	2,267,700	2,836,100	2,464,100
Dedicated	75,200	67,400	20,700	20,700	20,700
Total:	2,264,000	1,951,600	2,288,400	2,856,800	2,484,800
Percent Change:		(13.8%)	17.3%	24.8%	8.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,703,500	1,474,500	1,823,400	2,025,900	2,020,200
Operating Expenditures	497,800	368,700	445,100	825,700	462,000
Capital Outlay	62,700	108,400	19,900	5,200	2,600
Total:	2,264,000	1,951,600	2,288,400	2,856,800	2,484,800
Full-Time Positions (FTP)	30.00	30.00	31.00	33.00	32.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	31.00	2,267,700	2,288,400	31.00	2,267,700	2,288,400
Reappropriation	0.00	186,200	186,200	0.00	186,200	186,200
FY 2008 Total Appropriation	31.00	2,453,900	2,474,600	31.00	2,453,900	2,474,600
Removal of One-Time Expenditures	0.00	(208,900)	(208,900)	0.00	(208,900)	(208,900)
FY 2009 Base	31.00	2,245,000	2,265,700	31.00	2,245,000	2,265,700
Benefit Costs	0.00	71,300	71,300	0.00	69,200	69,200
Statewide Cost Allocation	0.00	14,700	14,700	0.00	14,700	14,700
Change in Employee Compensation	0.00	15,200	15,200	0.00	76,000	76,000
FY 2009 Program Maintenance	31.00	2,346,200	2,366,900	31.00	2,404,900	2,425,600
1. Legal Assistant	1.00	53,100	53,100	1.00	53,100	53,100
2. Legal Assistant to Midpoint	0.00	10,100	10,100	0.00	0	0
3. Sex Offender Assessments & Officer	1.00	420,600	420,600	0.00	0	0
4. Commission Review Court	0.00	6,100	6,100	0.00	6,100	6,100
FY 2009 Total	33.00	2,836,100	2,856,800	32.00	2,464,100	2,484,800
Change from Original Appropriation	2.00	568,400	568,400	1.00	196,400	196,400
% Change from Original Appropriation		25.1%	24.8%		8.7%	8.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	31.00	2,267,700	20,700	0	2,288,400

Reappropriation

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	186,200	0	0	186,200
Governor's Recommendation	0.00	186,200	0	0	186,200

FY 2008 Total Appropriation					
Agency Request	31.00	2,453,900	20,700	0	2,474,600
Governor's Recommendation	31.00	2,453,900	20,700	0	2,474,600

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(208,900)	0	0	(208,900)
Governor's Recommendation	0.00	(208,900)	0	0	(208,900)

FY 2009 Base					
Agency Request	31.00	2,245,000	20,700	0	2,265,700
Governor's Recommendation	31.00	2,245,000	20,700	0	2,265,700

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	71,300	0	0	71,300
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	69,200	0	0	69,200
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Statewide Cost Allocation

Reflects changes in property and casualty insurance premiums.

Agency Request	0.00	14,700	0	0	14,700
Governor's Recommendation	0.00	14,700	0	0	14,700

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	15,200	0	0	15,200
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	76,000	0	0	76,000
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FY 2009 Program Maintenance					
Agency Request	31.00	2,346,200	20,700	0	2,366,900
Governor's Recommendation	31.00	2,404,900	20,700	0	2,425,600

1. Legal Assistant

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Funding is requested to hire one legal assistant to help the executive director by signing official documents, monitoring processes, and maintaining statistical information. [\$49,500 Ongoing & \$3,600 One-time]

Agency Request	1.00	53,100	0	0	53,100
Governor's Recommendation	1.00	53,100	0	0	53,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Legal Assistant to Midpoint					
Commission for Pardons and Parole					
Additional funding to raise the starting pay for the Parole Commission legal assistant above the 5% minimum is requested. [Ongoing]					
Agency Request	0.00	10,100	0	0	10,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Sex Offender Assessments & Officer					
Commission for Pardons and Parole					
Department of Correction clinical staff provide required psychological reports, sex offender assessments, and mental health evaluations to the Parole Commission. Due to the number of inmates and the fact that clinical staff are spending over 50% of their time conducting these evaluations, the Parole Commission is requesting that inmate evaluation and assessment be performed by the commission itself. This would be accomplished by contracting with private providers for these services. In doing so, clinical staff would far better serve the department and the community by focusing their particular skill set in the safe and effective management of the mental health, substance abuse, and sex offender populations by providing direct services in the form of treatment and case planning. In addition, one parole hearing officer is also requested to coordinate the contracts for the psychological evaluations, mental health evaluations, and sex offender assessments. This individual would also be utilized in the Reception & Diagnostic Unit (RDU) that is utilized to set the treatment plan for all inmates upon commitment to the department. [\$417,000 Ongoing & \$3,600 One-time]					
Agency Request	1.00	420,600	0	0	420,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Commission Review Court					
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Establishing a commission review court is a new concept created by the Parole Commission to intervene at an earlier stage in a parole violation process and to help alleviate parole violation commitments to prison. The process would work in this manner: a parole commissioner would schedule one day per month in certain districts; parole officers would prepare a report outlining violations or problems the individual parolee is having; the parolee may be arrested or directed where to appear for meeting with the commissioner and parole officer; and the commissioner would talk with the parolee about ways to get back on track in following rules, laws, avoiding drugs, alcohol, etc. The commission is requesting funding to establish pilot projects in Boise and Pocatello. [Ongoing]					
Agency Request	0.00	6,100	0	0	6,100
Governor's Recommendation	0.00	6,100	0	0	6,100
FY 2009 Total					
Agency Request	33.00	2,836,100	20,700	0	2,856,800
Governor's Recommendation	32.00	2,464,100	20,700	0	2,484,800
Agency Request					
Change from Original App	2.00	568,400	0	0	568,400
% Change from Original App	6.5%	25.1%	0.0%		24.8%
Governor's Recommendation					
Change from Original App	1.00	196,400	0	0	196,400
% Change from Original App	3.2%	8.7%	0.0%		8.6%